

PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT



MISSION STATEMENT:

Enhance the quality of life through management of a diversity of park sites, activities, facilities, programs, and services.

The Parks, Recreation and Community Services Department provides a variety of recreation activities, community services, public landscape, grounds and facilities maintenance in an effort to significantly enhance the quality of life for the citizens of Fresno. In FY 2004, the Department will focus on maintaining the highest level of essential services, increasing senior services, and investing in neighborhoods.

In order to effectively meet these goals, the Department is organized into five major divisions:

Recreation Division: The Recreation Division operates eight major program areas. Some of the programs operated by this division include After-School Recreation, Neighborhood Parks and Centers, Community Sports, Therapeutic Recreation, Aquatics, Youth-At-Risk, and the Senior Citizens Hot Meals Program. The three largest programs the Division operates are the Elementary After-School Program, the Neighborhood Parks and Centers Program, and the Senior Citizens Hot Meals Program.

The Neighborhood Parks and Centers Program is operated at 27 sites throughout the City. This program provides a wide variety of recreational opportunities in arts and crafts, sports, games, cultural events, holiday activities, youth clubs and citywide special events. Included in this program is the popular Community Science Workshop: a program teaching informal science in a recreational setting.

The Division also provides recreational activities for senior citizens at 15 sites within the City, as well as participating in the Senior Citizens Hot Meals Program. The Division works closely with the Fresno-Madera Area Agency on Aging in monitoring and ensuring quality control for programs servicing the senior population.

Parks Division: The Parks Division is responsible for the maintenance services provided for Regional Parks, Neighborhood Parks, Community Centers, Median Islands, and Landscape Buffers. One of the Division's tasks is to install irrigation, trees, and shrubs in previously unlandscaped medians. In addition, Parks, through cooperative efforts with the Local Conservation Corps (LCC), is currently replacing numerous older playground tot lots Citywide. Finally, the Division is responsible for providing maintenance services on public grounds in Downtown Fresno. The services the Division provides enhances the quality of life for the community through the public landscape facilities it maintains. In FY 2004, the Division will continue to provide job skill training to LCC workers and expand the use of the Inmate Crew Program to maintain and enhance the beauty of Fresno's green spaces.



Administration Division: The Administration Division manages a capital improvement program that includes approximately 23 major capital projects with a budget in excess of \$8 million, including projects funded under voter-approved Propositions 12 and 40. The Division maintains active partnerships with Fresno Metropolitan Flood Control District, Coalition for Community Trails, San Joaquin River Parkway and Conservation Trust, San Joaquin River Conservancy, and local school districts. The Division also is responsible for setting guidelines and policy for the current operational requirements and future needs of the Department. For FY 2004, the Department will stress incorporating and implementing the Mayor's cornerstones into all Department operations and programs.



Community Services Division: This Division is responsible for insuring that all programs, services, parks and facilities are connected and supported by the community. This will occur through presentations to business, civic and community groups, organized committees, surveys, newsletters, and reports.

In FY 2004, private sector and community groups will be provided with greater opportunity to share ideas; influence priorities; and participate in supporting on-going programs, parks, and facilities. Some of the organizations the Division currently works with include: the Police Activities League; Lane Neighborhood Revitalization Association; Chicano Youth Center; Boys and Girls Clubs; Pinedale Cares Association; the CERIA Youth Foundation; Fresno, Clovis, West Fresno, and Central Unified School Districts; and the Mayor's Office of Education.

Zoo Division: The Zoo Division operates the Chaffee Zoological Gardens for the recreational and educational benefit of the greater central California community. The Zoo is one of only 210 nationally accredited institutions in over 2,500 facilities in the United States. Division staff provides professional care for the 600 animals exhibited for public education and entertainment. The Zoo also involves staff in professional organizations that work to assure conservation of endangered species held in public trust. The Zoo is a valued educational asset for students, teachers, and schools in the Central San Joaquin Valley. A diversity of visitors enjoy the Zoo experience each year, and attendance is greater than the combined annual attendance at major area sports and cultural institutions.



FY 2002/2003 ACCOMPLISHMENTS

- The Master Plan for Parks and Recreation was updated as part of the Fresno General Plan Update approved by the City Council in November 2002. Over the next 20 years, the Master Plan proposes to add 17 neighborhood parks (102.44 acres), seven community parks (165.48 acres), and one regional park (170 acres). The Plan also supports completion of a metropolitan area multi-purpose trail system, as well as the addition of up to 33 flood control park basins encompassing 291 acres. Funding for these improvements will be derived from several sources, including Urban Growth Management Development Fees, State and Federal Grants, and partnerships between public/private partnership such as the Fresno Metropolitan Flood Control District, Fresno Trails Coalition, City of Clovis, Fresno County Council of Governments, Fresno Irrigation District, Tree Fresno, San Joaquin River Conservation Trust and the San Joaquin River Conservancy.
- The Parks Division continued to develop and enhance the use of inmate labor. With approval to purchase an additional van, a fourth nine-person crew was introduced in FY 2003. This crew has been used to provide landscape maintenance services in Landscape Lighting Maintenance Districts, Community Facility Districts, as well as in Neighborhood, Community and Regional Parks. In addition to the inmate labor crews, the Division also utilizes participants in the Adult Offenders Program. These programs have provided over 60,000 hours of landscape maintenance services annually. The cost savings to the City is upwards of \$1,009,000.
- Parks completed the replacement of 23 playground tot-lots throughout the City. Through a cooperative effort with the Local Conservation Corps, older tot-lots have been replaced with new structures that offer challenging play for children while also providing American With Disabilities Act (ADA) accessibility for the mobility-impaired.
- Construction has been completed and the new 268 acre Southwest Fresno Regional Sports Complex is anticipated to open to the public in the beginning of FY 2004. Total project cost for closing the former City landfill and constructing the Sports Complex was \$23,800,000. The facility includes six lighted softball fields, nine soccer fields, picnic shelters, tot-lots, restrooms, walking trails, on-site parking, and ample landscaping.
- The Parks Division was successful in meeting the ever changing public demands for new and modified recreation opportunities. In FY 2003, three new skateboard parks, two stationary and one portable, were opened. In addition the Department installed climbing walls at Roeding and Woodward Parks.



- The Recreation Division provided recreational activities at 27 Neighborhood Parks and Community Centers six to seven days per week. Recreational Activities provided include: monthly special events; sports activities and leagues; youth clubs; arts and crafts; games; recreational tournaments; youth fund-raising events; excursions; community service projects; informal science activities; and drop-in programs.

FY 2002/2003 ACCOMPLISHMENTS

- A second Community Science Building was constructed and opened at Granny's Park. An \$18,025 grant from an anonymous donor was received through the Fresno Regional Foundation for the purchase of equipment and supplies for the building. Programs at this location operate 260 days per year.
- The Recreation Division worked with the Fresno Unified School District (FUSD) and the Mayor's Office of Education to obtain \$288,500 in grant funding for the purchase of a Mobile Science Vehicle to expand the Community Science Workshop Program. The mobile science program will be underway this summer to provide informal science education/recreation to children and youth at elementary school and park sites. The vehicle is totally self-contained with science equipment, supplies, tools, and a computer lab.
- The Recreation Division operated, staffed, and provided a variety of recreation programs during school days at 59 Elementary After School Program sites.
- In collaboration with the Mayor's Office of Education and the FUSD 21st Century Safe Neighborhood Program (21st Century), the Recreation Division expanded the program format of the After School Recreation Program at five elementary school sites. The expanded program's includes physical fitness, nutritional and science education. Mike Pouliot from the Mayor's Council on Physical Fitness provided staff training and was instrumental in the program's implementation. In cooperation with the Fresno County Office of Education, the Division is working towards expanding this program to other FUSD 21st Century school sites.
- Working with the Fresno Police Department and D.A.R.E. officers, the Recreation Division initiated additional youth development programming at three neighborhood and community parks to offer middle-school aged youth expanded recreational opportunities.
- The Community Services Division, supported by the Mayor's Office, established a Grant Writing Program focused on providing training to non-profits on how to get and keep grants.
- The Zoo Division completed all funded accreditation maintenance renovations.
- Zoo education staff developed and operated programs to keep youth involved and off the streets. Two of the programs are Jr. Docents for youth 14-16 years old and Zoo Volunteers for students 16 years old and older. These programs are fully funded through the Volunteer Zoo Lynx Docent Program.
- Over 77,000 students visited the Chaffee Zoo. Five thousand children participated in Zoo School, Zoo Camp, and other zoo activities. Additionally, the Zoo Mobile volunteers made over 300 presentations to about 9,000 students.
- Staff solicited and received donations of equipment, supplies, and labor amounting to over \$50,000 to improve exhibits and grounds at the zoo.
- The Zoo received a \$270,500 Proposition 12 grant to construct a new restroom near the zoo entry.

FY 2003/2004 ISSUES

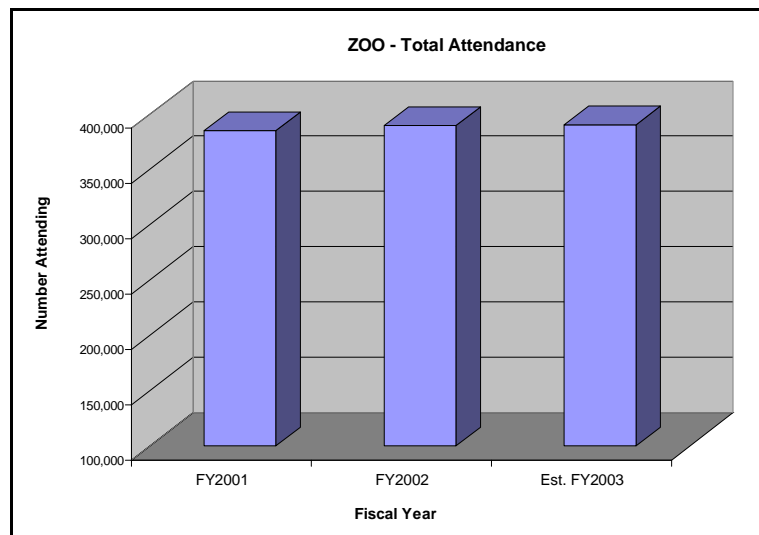
- Beginning in FY 2003 and continuing through FY 2004, the Department will research, validate, and as resources are identified, implement the recommendations contained in the Parks, Recreation and Community Services Department Assessment. The goals of the assessment were to identify the Department's strengths and areas requiring improvement. The changes that result from implementing the study's recommendations will enhance the quality of community life, as well as ensure the safety of children and adults in parks while participating in recreation and leisure-time activities.
- A major emphasis will be placed on strengthening the Department's relationship with the Fresno Police Department, creating a closer tie with the community, and expanding relationships with other public and private entities.
- Growth, additional maintenance and staffing responsibilities are the key issues for FY 2004. Within the Neighborhood Parks Program, the Parks Division opened nine new parks over the past two fiscal years comprising an additional 34 acres. The department also has landscaped 22 median islands, enhancing their beauty and helping to improve air quality throughout the community. Additionally, the recently opened Lions Den Skateboard Park has been a public use success story, but is requiring additional staff resources to both maintain the facility and supervise its use. Without new staff, equipment, and material resources, the Department is having to stretch existing resources to meet these new challenges.
- Several years ago, the Parks Division (Parks) initiated the use of Adult Offender Crews (AOC) and County Jail Inmate Workers (Inmate) to supplement City and contract staff in providing landscape maintenance at parks, in traffic islands, around public buildings, and along the Downtown Fulton Mall. The success of this supplemental work force has allowed Parks to undertake the maintenance of new parklands and traffic islands without adding new permanent staff. However, at this time, additional inmate crews are not available. In FY 2004, the challenge will be to manage continued growth without receiving the necessary resources to perform the required maintenance work. Parks is also cognizant that, if for any reason the Inmate Program were to end, the loss of four nine-person work crews would devastate Parks ability to properly maintain the City's landscaped areas. The current cost savings generated through the use of inmate labor is in excess of \$1.5 million.



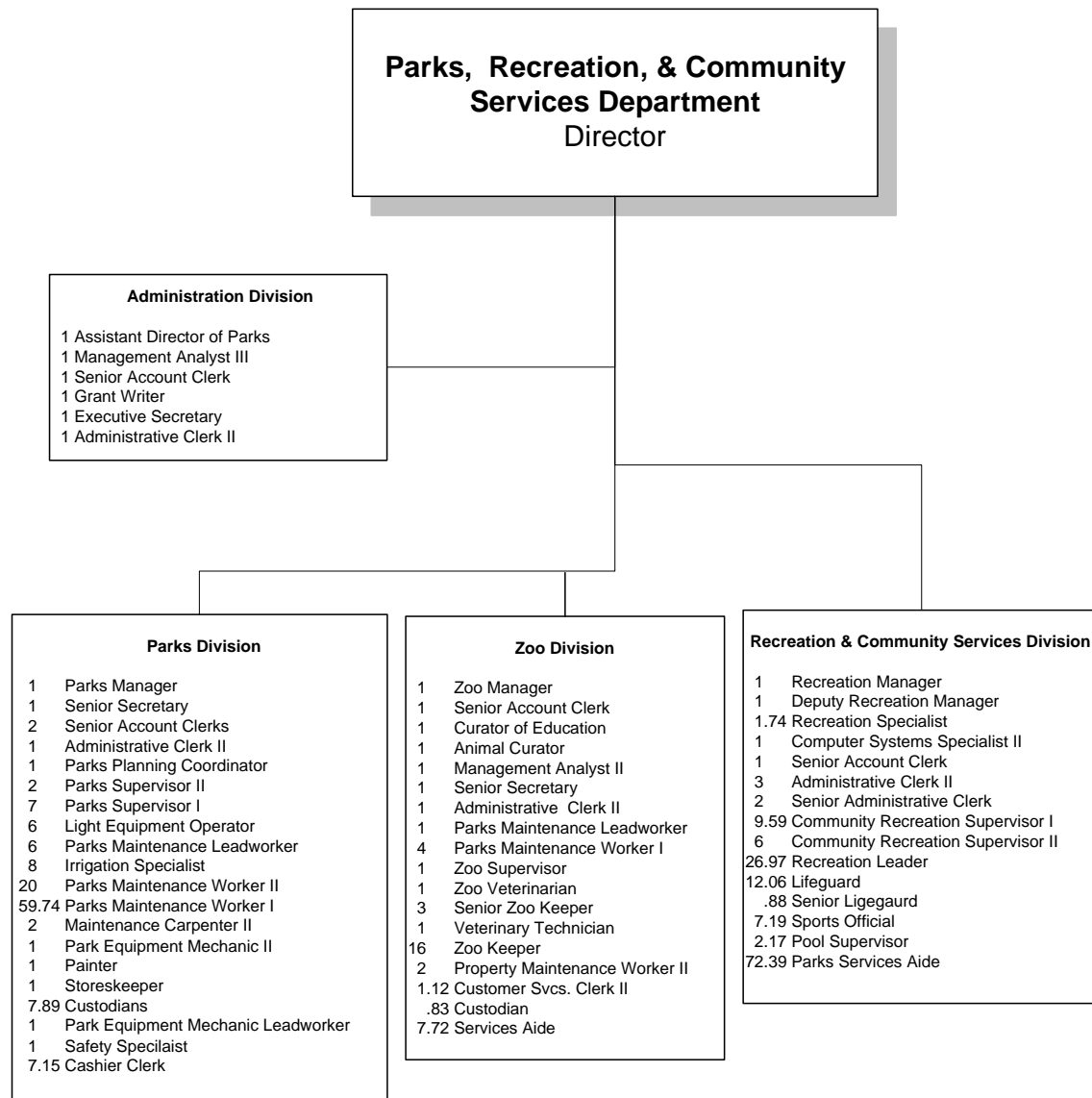
- Additional maintenance responsibilities will also challenge the Parks Division with the Regional Park Sports Complex opening this summer. This showcase facility will add an additional 268 acres of new parklands and is expected to attract visitors from throughout the Central Valley to participate in softball and soccer league/tournament play, as well as other recreational activities for all ages. Currently the facility is only minimally staffed. The department anticipates that without the allocation of required resources, adequately staffing and maintaining this state of the art facility will be a continual challenge in the future.

FY 2003/2004 ISSUES

- In FY 2004, the Recreation Division will reorganize program resources to meet the challenge of staffing the new Regional Sports Complex and the recently opened Granny's Park Community Science Center, as well as incorporating a strong educational component in the Division's youth programming.
- The Department will begin to address the computer technology "Digital Divide" that exists in areas of the city by using community centers and facilities to provide access to computers and the internet. Computer education and training to youth and adults will also be offered. In addition to applying for several technology grants, and partnering with the City's Information Services Department, the Department will seek support from the community and the private sector.
- In addition to maintaining and increasing support from parks and conservation organizations, the Department will work towards developing greater support from the private sector and community groups interested in fostering safe and caring communities. The Departments will work towards encouraging greater participation in volunteering, lobbying efforts, events, surveys, and programs such as "Adopt a Park."
- The Zoo is at a critical crossroads. There are insufficient funds budgeted for maintenance of aging buildings, exhibits, and utility infrastructure placing national accreditation in jeopardy. Zoo attendance generates about two-thirds of the operating budget, and over 60,000 volunteer hours effectively stretch limited resources. New exhibits and activities are needed in order to maintain that high level of visitor and volunteer support. The Fresno Zoo Society also donates funds for exhibit and visitor activity enhancements, and is committed to assisting the City in improving the Zoo.



ORGANIZATION CHART - FY 2004



181.00	Permanent Full-Time Positions
129.47	Temporary Full-Time Equivalents
<u>26.97</u>	Permanent Intermittent Full-Time Equivalents
<u>337.44</u>	Authorized Positions

AUTHORIZED POSITIONS SUMMARY

DIVISION	FY 2002	FY 2003	FY 2004
Administration Division	5.00	6.00	7.00
Recreation & Community Services Division	149.56	150.56	147.99
Parks Division	143.24	142.84	136.78
Zoo Division	45.67	45.67	45.67
TOTAL	343.47	345.07	337.44

AUTHORIZED POSITIONS

<u>Administration Division</u>	Authorized Positions	Budgeted Positions	
Title	FY 2002	FY 2003	FY 2004
PERMANENT FULL-TIME			
Administrative Clerk II	1.00	1.00	1.00
Assistant Director of Parks	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00
Grant Writer	0.00	1.00	1.00
Management Analyst III	0.00	0.00	1.00
Parks, Recreation & CS Director	1.00	1.00	1.00
Senior Account Clerk	1.00	1.00	1.00
Full-Time Total	5.00	6.00	7.00
Division Total	5.00	6.00	7.00

<u>Recreation & Community Services</u>	Authorized Positions	Budgeted Positions	
Title	FY 2002	FY 2003	FY 2004
PERMANENT FULL-TIME			
Administrative Clerk II	5.00	5.00	3.00
Community Recreation Supervisor I	9.00	9.00	9.00
Community Recreation Supervisor II	6.00	6.00	6.00
Computer Systems Specialist II	0.00	1.00	1.00
Deputy Recreation Manager	0.00	1.00	1.00
Recreation Manager	1.00	1.00	1.00
Recreation Specialist	1.00	1.00	1.00
Senior Account Clerk	1.00	1.00	1.00
Senior Secretary	1.00	0.00	0.00
Senior Administrative Clerk	0.00	0.00	2.00
Full-Time Total	24.00	25.00	25.00

<u>Recreation & Community Services</u>	Authorized Positions		Budgeted Positions
Title	FY 2002	FY 2003	FY 2004
TEMPORARY WAGES			
Community Recreation Supervisor I	0.59	0.59	0.59
Lifeguard	12.06	12.06	12.06
Park Services Aide	74.97	74.97	72.39
Pool Supervisor	2.17	2.17	2.17
Recreation Specialist	0.74	0.74	0.74
Senior Lifeguard	0.88	0.88	0.88
Sports Official	7.18	7.18	7.19
FTE Total	98.59	98.59	96.02
PERMANENT INTERMITTENT			
Recreation Leader	26.97	26.97	26.97
Permanent Intermittent Total	26.97	26.97	26.97
Division Total	149.56	150.56	147.99

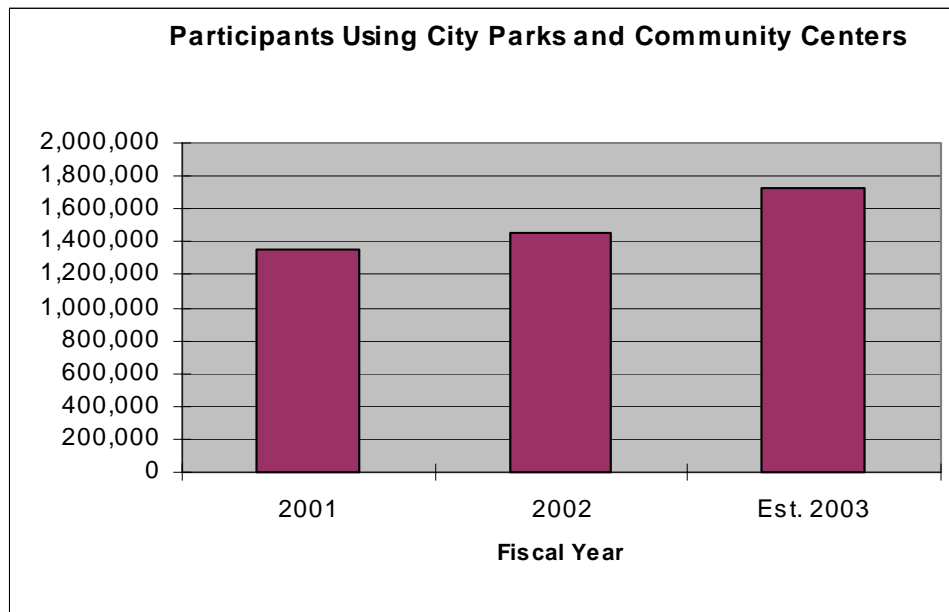
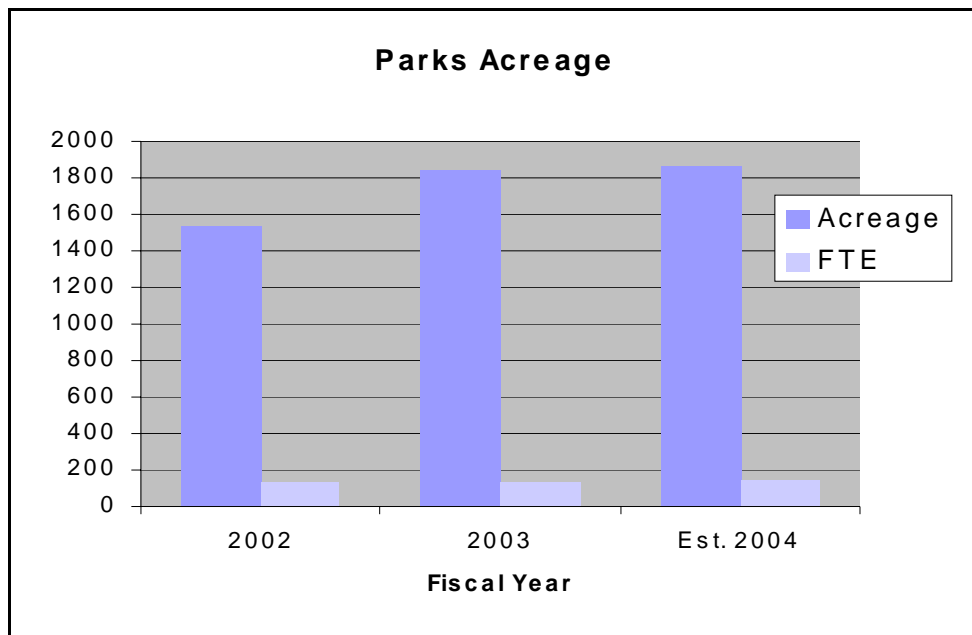
<u>Parks Division</u>	Authorized Positions		Budgeted Positions
Title	FY 2002	FY 2003	FY 2004
PERMANENT FULL-TIME			
Administrative Clerk II	1.00	1.00	1.00
Custodian	6.00	6.00	6.00
Irrigation Specialist	8.00	8.00	8.00
Light Equipment Operator	7.00	6.00	6.00
Maintenance Carpenter II	2.00	2.00	2.00
Management Analyst III	1.00	1.00	0.00
Painter	1.00	1.00	1.00
Park Equipment Mechanic II	2.00	2.00	1.00
Parks Equipment Mechanic Leadworker	1.00	1.00	1.00
Parks Maintenance Leadworker	6.00	6.00	6.00
Parks Maintenance Worker I	45.00	45.00	45.00
Parks Maintenance Worker II	21.00	20.00	20.00
Parks Manager	1.00	1.00	1.00
Parks Planning Coordinator	1.00	1.00	1.00
Parks Supervisor I	7.00	7.00	7.00
Parks Supervisor II	2.00	2.00	2.00
Senior Account Clerk	2.00	2.00	2.00
Safety Specialist	0.00	0.00	1.00
Senior Secretary	1.00	1.00	1.00
Storeskeeper	1.00	1.00	1.00
Tree Program Specialist	0.00	0.00	0.00
Tree Trimmer Leadworker	1.00	0.00	0.00
Full-Time Total	117.00	114.00	113.00

<u>Parks Division</u>	Authorized Positions		Budgeted Positions
<u>Title</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
TEMPORARY WAGES			
Cashier Clerk	5.43	7.15	7.15
Custodian	1.01	1.89	1.89
Parks Maintenance Worker I	19.80	19.80	14.74
FTE Total	26.24	28.84	23.78
Division Total	143.24	142.84	136.78

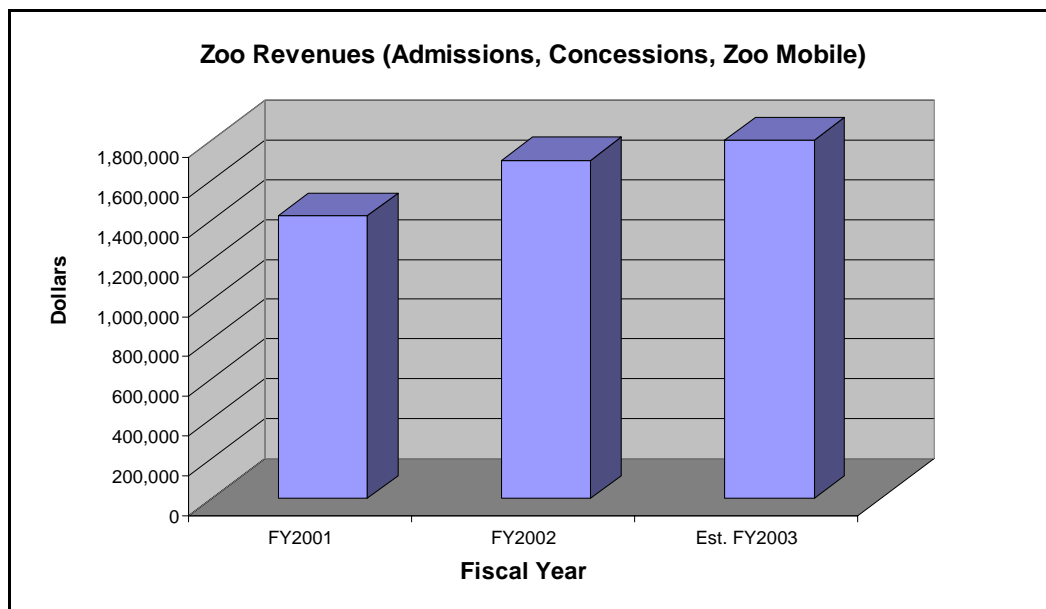
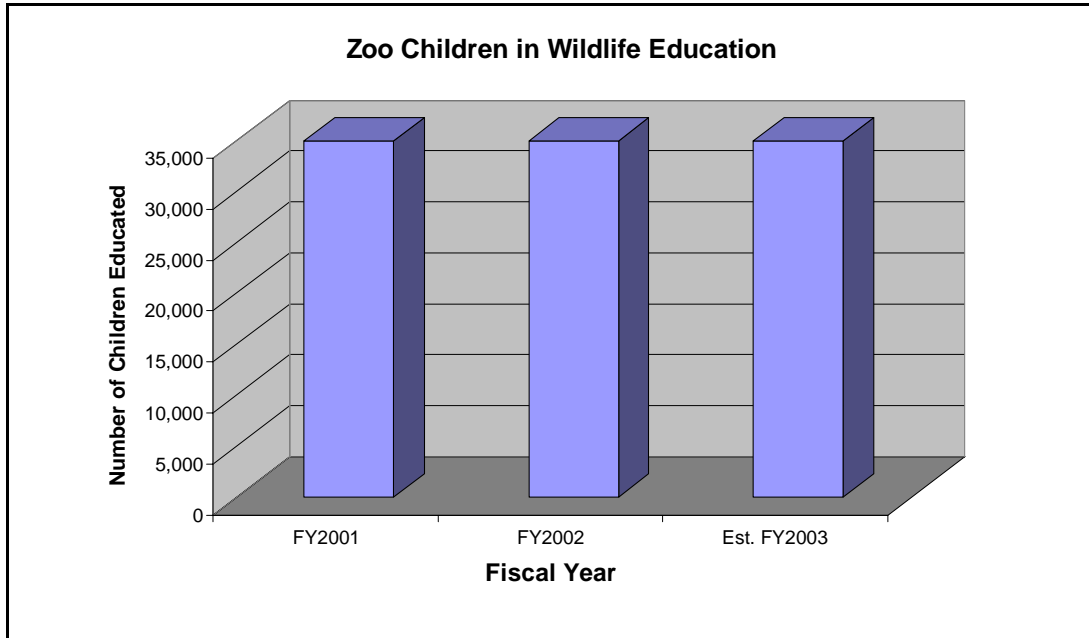
Zoo Division

Title			
PERMANENT FULL-TIME			
Administrative Clerk II	1.00	1.00	1.00
Animal Curator	1.00	1.00	1.00
Assistant Zoo Manager	1.00	1.00	0.00
Curator of Education	1.00	1.00	1.00
Management Analyst II	1.00	1.00	1.00
Parks Maintenance Leadworker	1.00	1.00	1.00
Parks Maintenance Worker I	4.00	4.00	4.00
Property Maintenance Worker I	2.00	2.00	0.00
Property Maintenance Worker II	0.00	0.00	2.00
Senior Account Clerk	0.00	0.00	1.00
Senior Secretary	1.00	1.00	1.00
Senior Zoo Keeper	3.00	3.00	3.00
Veterinary Technician	1.00	1.00	1.00
Zoo Keeper	16.00	16.00	16.00
Zoo Manager	1.00	1.00	1.00
Zoo Supervisor	1.00	1.00	1.00
Zoo Veterinarian	1.00	1.00	1.00
Full-Time Total	36.00	36.00	36.00
TEMPORARY WAGES			
Custodian	0.83	0.83	0.83
Customer Services Clerk II	1.12	1.12	1.12
Student Aide II	7.72	0.00	0.00
Services Aide	0.00	7.72	7.72
FTE Total	9.67	9.67	9.67
Division Total	45.67	45.67	45.67

ACTIVITY INDICATORS



ACTIVITY INDICATORS



MANAGEMENT BY OBJECTIVE

Administration Division

MBO	Measure	Performance	
		FY 2003	FY 2004
Perform long-range planning.	Capital Projects managed.	27	23
Secure Program and Capital Grant Fund.	Number of Grants submitted.	7	12

Recreation/Community Services Division

MBO	Measure	Performance	
		FY 2003	FY 2004
Provide recreational events and activities.	Number of special events conducted in Elementary, Neighborhood and Community Center Programs.	818	820
	Number of Teen Club events conducted.	48	48
Provide education programs.	Number of days Community Science Workshop Program operated.	245	245
Facilitate funding to social services organizations.	Average number of days to process checks after approval.	3	3

Parks Division

MBO	Measure	Performance	
		FY 2003	FY 2004
Manage, maintain and, provide city parks, community centers, public grounds, and swimming pools.	Days to respond for graffiti cleanup.	2	2

Zoo Division

MBO	Measure	Performance	
		FY 2003	FY 2004
Provide quality animal care.	Animal population.	665	665
Provide quality public presentation.	Percent change in non-subsidy revenue.	0%	8%

UNFUNDED NEEDS

- Additional Service Aide staffing was requested to maintain and operate the newly opened Regional City Sports Complex. This showcase facility is expected to attract visitors from throughout the Central Valley to participate in softball and soccer league/tournament play, as well as many other recreational activities. Current staffing at the facility is minimal.
Cost: \$43,600.
- Several years ago, the Parks Division (Parks) initiated the use of Adult Offender Crews (AOC) and County Jail Inmate Workers (Inmate) to supplement City and contract staff in providing landscape maintenance at parks, in traffic islands, around public buildings and along the Downtown Fulton Mall. The success of this supplemental work force has allowed Parks to undertake the maintenance of new parklands and traffic islands without adding new permanent staff. However, at this time, additional inmate crews are not available. In FY 2004, the challenge will be to manage continued growth without receiving the necessary resources to perform the required maintenance work. Parks is also cognizant that, if for any reason the Inmate Program were to end, the loss of four nine-person work crews would devastate Parks ability to properly maintain the City's landscaped areas. The current cost savings generated through the use of inmate labor is in excess of \$1.5 million.



BUDGET COMMENTS

- The FY 2004 Adopted Budget includes \$375,000 for social service funding. Funding will be awarded based upon an applicant's effectiveness, and proven track record, as well as the program's contribution to public safety, job creation, and education. In addition, \$100,000 has been allocated for the continued services of a grant writer to assist non-profit organizations in seeking out and receiving alternate sources of funding.
- In the FY 2004 Adopted Budget, the Parks Department is absorbing over \$645,000 in increased employee services costs. These increases are largely due to increased Workers Compensation charges and the ratification of the Local 39 Memorandum of Understanding.
- In March 2003, Tree Fresno formally informed the City that it would not be seeking an extension of its current agreement. Effective July 1, 2003, Tree Fresno will no longer be providing median island landscaping services for the City of Fresno. Accordingly, \$302,100 has been placed in the Contract Extra Help line item pending an assessment of the most effective way to provide these services.
- The commitment of the City to provide safe neighborhoods and family-oriented meeting venues is realized with the Mayor's proposal to include resources for site identification and design costs for a Southwest Fresno Little League Park. This facility will be modeled after the Harry Goorabian Little League Baseball Park in northeast Fresno near Kaiser Permanente. The City will be pursuing public/private partnerships to obtain funding to complete this project.
- Also included in Parks Adopted Capital Budget is \$100,000 in Proposition 40 funding for the development of pocket parks on a Citywide basis. These parks are usually comprised of turf, trees, picnic tables, and barbeques. Pocket parks not only help to increase the City's green space but offer residents a safe and family-oriented place to gather.
- The mobile science vehicle will be staffed with grant funds. Staff will return to Council to appropriate the funds when they are received.
- As a result of the FY 2003 budget hearing process, all Street Tree Trimming activities and resources included in the Parks Department were transferred to the Street Tree Maintenance Division of the Public Works Department. This transfer moved a total of three positions, and all operating and maintenance costs associated with this program to the Public Works Department. Total dollar value of the costs transferred equaled \$152,100.
- The FY 2004 Adopted Budget for the Community Services Division of the Parks Department included \$117,300 in appropriations for the Human Relations Commission (HRC). This section was previously housed in the City Manager's Office. During FY 2004 budget hearings, the City Council directed that the HRC be moved back to the City Manager's Office and be funded at \$193,100.
- The FY 2004 Proposed Budget included resources for the implementation of a new comprehensive after-school program. The Recreational & Educational Activities to Develop Youth Program (READY) was envisioned to be a comprehensive after-school activity-based program focusing on academic enrichment, youth development, fitness and nutrition, and cultural enrichment. During the budget hearing process, due to the fiscal constraints facing the City, the City Council opted not to fund this program in the FY 2004 budget.
- In FY 2004, \$12,200 has been budgeted for the Fresno County Interagency Council for Children and Families agreement. Per City Council's direction during the FY 2004 budget hearings, the appropriations for payment of this agreement have been moved from the General City Purpose Department to the Community Services Division of the Parks Department.

DEPARTMENT FUNDING BY SOURCE

Fund	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Adopted
General Fund Support	\$ 15,157,200	\$ 15,969,700	\$ 18,066,800	\$ 18,262,700	\$ 18,008,500
General Fund Rev Generated	1,397,000	1,553,300	1,115,900	1,345,600	1,345,600
CDBG Operating	38,000	0	0	100,000	100,000
Misc. Federal Grants-Parks	0	0	0	18,500	18,500
Street Tree Fees	269,100	53,000	41,000	0	0
Mall Maintenance Fund	31,500	96,000	36,600	97,800	97,800
Miscellaneous Paving	0	9,500	40,000	0	0
Landscape Maintenance Dist #1	629,700	719,000	614,500	667,200	667,200
Community Facilities Dist #2	155,900	177,400	222,400	310,400	310,400
Community Sanitation Operating	1,799,600	1,306,600	1,328,100	1,229,600	1,229,600
Municipal Golf Course Fund	186,300	139,400	130,200	115,300	115,300
Zoo Enterprise	845,900	817,800	1,115,800	989,600	989,600
Adult Sports Program	0	29,800	20,000	47,100	47,100
Parks Special Projects	0	182,600	95,300	75,700	75,700
TOTAL	\$ 20,510,200	\$ 21,054,100	\$ 22,826,600	\$ 23,259,500	\$ 23,005,300

DEPARTMENT SUMMARY APPROPRIATIONS

Operating Expenditures	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Adopted
Parks & Rec Admin Division	\$ 409,500	\$ 515,600	\$ 606,100	\$ 865,900	\$ 865,900
Community Services Division	779,200	695,900	2,043,400	2,305,500	2,155,700
Recreation Division	5,529,800	6,201,700	6,315,300	6,510,200	6,405,800
Zoo Division	2,632,600	2,828,600	3,108,700	3,099,200	3,099,200
Parks Division	11,024,800	10,570,200	10,565,000	10,363,000	10,363,000
Parks & Rec Enterprise	0	0	0	0	0
Adult Sports Trophies Div	0	15,000	20,000	40,000	40,000
Parks Special Project Div	0	92,500	90,700	75,700	75,700
TOTAL	\$ 20,375,900	\$ 20,919,500	\$ 22,749,200	\$ 23,259,500	\$ 23,005,300

Debt Service

Municipal Golf Course	\$ 134,300	\$ 134,600	\$ 77,400	\$ 0	\$ 0
TOTAL	\$ 134,300	\$ 134,600	\$ 77,400	\$ 0	\$ 0

**Operating & Debt Service
Total Expenditures**

\$ 20,510,200	\$ 21,054,100	\$ 22,826,600	\$ 23,259,500	\$ 23,005,300
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DIVISION: 170100 Parks & Rec Admin Division

FUND: 10101 General Fund

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	255,537	268,618	325,600	409,200	409,200
51102	Fringe	32,928	30,285	42,200	49,300	49,300
51103	Employee Leave Payoff	651	3,376	6,300	4,200	4,200
51201	Non-Permanent Salaries	0	1,082	0	0	0
51202	Non-Permanent Fringe	0	112	0	0	0
51301	Overtime	41	386	0	0	0
52601	Worker's Compensation	15,300	4,200	4,700	96,100	96,100
52901	Recurring Vehicle Allowance	7,200	6,300	5,500	5,500	5,500
	Total Personnel Services	311,657	314,359	384,300	564,300	564,300
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	571	11,564	0	0	0
53303	Public Relations & Information	2,000	317	100	200	200
54303	Service Contracts-Office Equip	150	155	300	300	300
54305	O/S Repair & Maint.-Equipment	0	0	200	200	200
54411	Space Rentals	0	24	0	0	0
55501	Printing & Binding-O/S Vendor	203	82	0	0	0
55801	Training	1,986	463	500	0	0
55803	Travel & Conference	2,677	673	0	0	0
55804	Misc. Subsistence Expense	412	189	0	0	0
55805	Mileage Reimbursement-Nonrecur	104	144	0	0	0
56101	Clothing & Personal Supplies	0	166	0	0	0
56102	Office Equipment-Under 300	0	0	300	300	300
56106	Postage	77	367	700	700	700
56107	Office Supplies	3,021	2,519	1,400	1,400	1,400
56108	Photographic Supplies & Proc	103	572	0	0	0
56116	Materials & Parts-Equipment	29	0	0	0	0
58004	Special Projects	390	2,571	0	0	0
58005	Miscellaneous Expenditures	203	72	0	0	0
58008	Oral Board Reimbursement	101	0	0	0	0
58016	Membership & Dues	540	2,533	400	400	400
58017	Subscriptions & Publications	10	694	0	0	0
59102	City Attorney-Variable Charge	7,683	36,939	35,200	20,500	20,500
59103	Variable Charges-Budget (BMSD)	3,959	3,800	3,800	2,900	2,900
59105	Purchasing - Variable Charge	2,209	186	300	1,000	1,000
59106	Variable Charges For HR-Oper	1,283	3,200	4,500	4,500	4,500
59107	Training Unit Charges HR	0	0	1,300	1,300	1,300
59108	Variable Charges For HR-Lab Ri	23,760	68,900	85,700	85,700	85,700
59109	Variable Charges For Finance	2,409	2,800	3,000	3,000	3,000
59114	Internal Audit Var Chgs	494	400	300	200	200
59302	Info Systems Service Charge	6,930	5,570	5,900	69,600	69,600
59303	Info Systems Equip Charge	9,397	10,705	12,400	39,300	39,300
59304	Property Self-Insurance Chgs	693	100	100	900	900
59305	Liability Self-Insurance Chgs	99	100	100	100	100
59306	Chgs For Msngr/Mail/Copier Svc	6,982	6,475	6,600	9,200	9,200
59307	Charges For Telephone Service	7,702	11,126	6,700	7,500	7,500
59309	Facilities Management Charges	10,600	26,800	51,300	51,700	51,700

DIVISION: 170100 Parks & Rec Admin Division**FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
59312	Fleet Services Charge	383	1,022	0	0	0
59315	Employee/Visitor Prking Perm	700	0	700	700	700
	Non Personnel Services	97,860	201,228	221,800	301,600	301,600
	FUND TOTAL	409,517	515,587	606,100	865,900	865,900

DIVISION: 170200 Community Services Division

FUND: 10101 General Fund

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	0	0	0	31,500	0
51102	Fringe	0	0	0	6,600	0
51103	Employee Leave Payoff	1,100	0	0	6,200	0
51201	Non-Permanent Salaries	0	0	0	0	0
51301	Overtime	0	0	0	1,000	0
51401	Premium Pay	0	0	0	0	0
51403	Commission Stipends	0	0	0	5,100	0
51501	Contract Extra Help	0	0	0	0	0
52302	Gen Svc Pens Oblig Bnd Dbt Svc	0	0	0	0	0
52601	Worker's Compensation	0	0	0	300	300
52901	Recurring Vehicle Allowance	0	0	0	6,000	0
	Total Personnel Services	1,100	0	0	56,700	300
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	0	0	0	4,000	0
53303	Public Relations & Information	464	0	0	0	0
53304	Prof Svcs (Non-Consulting)-O/S	0	0	50,000	0	0
53402	Specialized Services /Tech	0	0	1,348,000	1,630,600	1,630,600
55501	Printing & Binding-O/S Vendor	0	0	0	0	0
55801	Training	0	0	0	1,000	0
55803	Travel & Conference	0	0	0	1,700	0
55804	Misc. Subsistence Expense	0	0	0	400	0
55805	Mileage Reimbursement-Nonrecur	0	0	0	0	0
56106	Postage	0	22	0	900	0
56107	Office Supplies	0	122	0	1,200	0
56110	Computer Software	0	0	0	0	0
58002	Outside Agency Support	729,012	674,710	630,000	500,000	475,000
58004	Special Projects	0	6,540	0	22,500	37,200
58005	Miscellaneous Expenditures	0	0	0	100	0
58016	Membership & Dues	0	0	0	100	0
58017	Subscriptions & Publications	0	0	0	0	0
59102	City Attorney-Variable Charge	0	1,440	600	0	0
59103	Variable Charges-Budget (BMSD)	1,089	1,000	1,000	800	800
59105	Purchasing - Variable Charge	5,052	2,269	6,400	5,000	5,000
59106	Variable Charges For HR-Oper	0	0	0	3,000	0
59109	Variable Charges For Finance	0	0	0	1,800	0
59114	Internal Audit Var Chgs	888	700	500	400	300
59302	Info Systems Service Charge	0	0	0	800	0
59303	Info Systems Equip Charge	0	0	0	800	0
59304	Property Self-Insurance Chgs	99	300	100	100	100
59305	Liability Self-Insurance Chgs	99	200	100	200	200
59306	Chgs For Msngr/Mail/Copier Svc	531	443	600	5,100	100
59307	Charges For Telephone Service	0	0	100	2,600	0
59309	Facilities Management Charges	2,900	8,112	6,000	29,000	6,100

DIVISION: 170200 Community Services Division**FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
59314	City Hall Rent	0	0	0	36,700	0
	Non Personnel Services	740,134	695,858	2,043,400	2,248,800	2,155,400
	FUND TOTAL	741,234	695,858	2,043,400	2,305,500	2,155,700

DIVISION: 170200 Community Services Division**FUND: 20501 Community Dev Block Grant**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
58002	Outside Agency Support	38,000	0	0	0	0
	Non Personnel Services	38,000	0	0	0	0
	FUND TOTAL	38,000	0	0	0	0

DIVISION: 170300 Recreation Division

FUND: 10101 General Fund

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	1,467,587	1,538,767	1,773,600	1,797,200	1,797,200
51102	Fringe	359,117	376,145	338,900	382,100	381,800
51103	Employee Leave Payoff	41,886	46,889	70,600	52,700	52,700
51201	Non-Permanent Salaries	1,733,614	1,863,462	1,861,500	1,783,000	1,759,800
51202	Non-Permanent Fringe	25,350	31,129	115,400	110,600	109,100
51301	Overtime	14,515	8,377	7,800	1,000	1,000
51401	Premium Pay	51,087	49,964	42,600	300	300
51501	Contract Extra Help	0	0	0	3,600	0
52601	Worker's Compensation	122,100	90,800	100,700	176,300	176,300
52901	Recurring Vehicle Allowance	13,500	15,840	13,300	13,300	13,300
	Total Personnel Services	3,828,756	4,021,373	4,324,400	4,320,100	4,291,500
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	1,141	2,490	0	25,000	25,000
53303	Public Relations & Information	2,324	4,153	0	0	0
53304	Prof Svcs (Non-Consulting)-O/S	0	7,532	0	0	0
53402	Specialized Services /Tech	10,613	14,078	300	300	300
54101	Utilities	593,611	779,415	870,300	870,300	870,300
54241	Landscaping & Grounds Maint	154	41	0	0	0
54301	O/S Repair, Maint & Serv- Bldg	32,795	39,632	38,700	38,700	38,700
54302	O/S Repair & Maint-Other Impr	3,860	106	0	0	0
54303	Service Contracts-Office Equip	450	413	300	300	300
54305	O/S Repair & Maint.-Equipment	3,261	3,887	2,500	2,500	2,500
54411	Space Rentals	19,376	21,708	22,000	22,000	22,000
54421	Equipment Rentals--Ex Office	1,369	2,262	0	0	0
54501	Buildings & Improvements	11,512	12,169	3,700	3,700	3,700
55801	Training	2,274	219	0	0	0
55803	Travel & Conference	3,763	8,412	4,300	1,300	1,300
55804	Misc. Subsistence Expense	157	0	0	0	0
55805	Mileage Reimbursement-Nonrecur	20,324	23,198	22,500	34,500	24,900
56101	Clothing & Personal Supplies	7,046	1,885	8,400	8,400	8,400
56102	Office Equipment--Under 300	846	382	0	0	0
56105	Small Tools For Field Oper	676	603	200	200	200
56106	Postage	22	63	1,700	1,700	1,700
56107	Office Supplies	15,396	15,119	7,600	7,600	7,600
56108	Photographic Supplies & Proc	2,369	2,038	1,100	1,100	1,100
56112	Cleaning & Janitorial Supplies	125	43	0	0	0
56113	Rock & Mineral Products	0	78	0	0	0
56114	Specialty Chemicals & Gases	42,255	68,703	12,500	12,500	12,500
56116	Materials & Parts--Equipment	2,475	5,468	2,000	2,000	2,000
56118	Dormitory & Kitchen	15,388	17,497	200	200	200
56120	Athletic & Recreation	160,749	153,972	185,500	249,700	183,500
56122	Laboratory & Medical Supplies	2,072	3,127	2,500	2,500	2,500
57411	New Machinery & Equipment	2,254	31,409	0	0	0
57412	Replacement Machinery & Equip	2,877	3,144	0	0	0
57414	Lease/Purchase-Equipment	3,084	6,168	6,200	6,200	6,200
57431	Furniture & Fixtures	0	13,165	0	0	0

DIVISION: 170300 Recreation Division

FUND: 10101 General Fund

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES					
58002 Outside Agency Support	72,336	120,991	114,500	86,000	86,000
58004 Special Projects	41,621	127,053	27,200	46,500	46,500
58005 Miscellaneous Expenditures	13,229	11,242	11,300	11,300	11,300
58016 Membership & Dues	2,516	5,222	0	0	0
58017 Subscriptions & Publications	154	20	0	0	0
58018 Refunds & Claims	1,360	1,988	0	0	0
59102 City Attorney-Variable Charge	1,833	3,060	4,100	1,700	1,700
59103 Variable Charges-Budget (BMSD)	8,214	7,600	8,200	6,400	6,400
59105 Purchasing - Variable Charge	4,806	9,320	13,500	14,900	14,900
59106 Variable Charges For HR-Oper	30,743	18,477	28,600	28,600	28,600
59107 Training Unit Charges HR	0	0	14,900	14,900	14,900
59109 Variable Charges For Finance	19,659	27,200	30,000	30,000	30,000
59112 Var Interdept Reimb To Enterpr	135	0	0	0	0
59114 Internal Audit Var Chgs	5,529	5,000	3,200	2,000	2,000
59302 Info Systems Service Charge	43,758	94,050	41,300	45,800	45,800
59303 Info Systems Equip Charge	25,651	36,998	41,100	42,200	42,200
59304 Property Self-Insurance Chgs	36,135	30,800	20,300	2,000	2,000
59305 Liability Self-Insurance Chgs	35,145	5,000	6,400	4,900	4,900
59306 Chgs For Msngr/Mail/Copier Svc	40,743	31,115	37,500	49,700	49,700
59307 Charges For Telephone Service	75,826	96,873	79,500	75,500	75,500
59309 Facilities Management Charges	274,000	304,500	316,700	318,400	318,400
59312 Fleet Services Charge	2,914	1,211	0	0	0
59315 Employee/Visitor Prking Perm	100	0	100	100	100
Non Personnel Services	1,701,025	2,180,299	1,990,900	2,071,600	1,995,800
FUND TOTAL	5,529,781	6,201,672	6,315,300	6,391,700	6,287,300

DIVISION: 170300 Recreation Division**FUND: 20501 Community Dev Block Grant**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
58002	Outside Agency Support	0	0	0	100,000	100,000
	Non Personnel Services	0	0	0	100,000	100,000
	FUND TOTAL	0	0	0	100,000	100,000

DIVISION: 170300 Recreation Division

FUND: 22030 Misc Federal Grants - Parks

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
56120	Athletic & Recreation	0	0	0	18,500	18,500
	Non Personnel Services	0	0	0	18,500	18,500
	FUND TOTAL	0	0	0	18,500	18,500

DIVISION: 170400 Zoo Division

FUND: 10101 General Fund

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES					
51101 Permanent Salaries	676,961	685,635	809,000	871,700	871,700
51102 Fringe	142,797	142,057	158,000	170,300	170,300
51103 Employee Leave Payoff	6,362	6,288	26,100	14,700	14,700
51201 Non-Permanent Salaries	34,867	48,766	29,100	29,100	29,100
51202 Non-Permanent Fringe	1,680	3,159	1,800	1,800	1,800
51301 Overtime	24,042	25,359	20,000	15,000	15,000
51401 Premium Pay	1,563	986	2,500	0	0
51501 Contract Extra Help	8,622	7,408	0	0	0
52302 Gen Svc Pens Oblig Bnd Dbt Svc	75,276	17,597	52,600	0	0
52601 Worker's Compensation	57,200	2,500	2,800	5,100	5,100
Total Personnel Services	1,029,370	939,755	1,101,900	1,107,700	1,107,700
NON PERSONNEL SERVICES					
53302 Prof Svcs/Consulting - Outside	803	10,181	0	0	0
53303 Public Relations & Information	2,346	2,346	0	0	0
53402 Specialized Services /Tech	852	2,298	0	0	0
54241 Landscaping & Grounds Maint	0	1,178	0	0	0
54301 O/S Repair, Maint & Serv- Bldg	9,468	9,468	0	0	0
54305 O/S Repair & Maint.-Equipment	0	6,085	0	0	0
55801 Training	0	199	0	0	0
55804 Misc. Subsistence Expense	13	0	0	0	0
56105 Small Tools For Field Oper	0	447	0	0	0
56106 Postage	45	378	0	0	0
56107 Office Supplies	390	445	0	0	0
56108 Photographic Supplies & Proc	969	0	0	0	0
56112 Cleaning & Janitorial Supplies	0	36,852	0	0	0
56118 Dormitory & Kitchen	0	1,747	0	0	0
57411 New Machinery & Equipment	0	85,918	0	0	0
58004 Special Projects	0	13	0	0	0
58005 Miscellaneous Expenditures	6,727	550	0	0	0
58016 Membership & Dues	0	10,716	7,700	7,700	7,700
59102 City Attorney-Variable Charge	57	0	0	200	200
59105 Purchasing - Variable Charge	6,082	246	400	400	400
59106 Variable Charges For HR-Oper	6,229	8,635	12,000	17,400	17,400
59109 Variable Charges For Finance	10,311	12,100	13,300	18,700	18,700
59114 Internal Audit Var Chgs	1,086	600	700	900	900
59302 Info Systems Service Charge	17,226	7,700	21,400	6,500	6,500
59303 Info Systems Equip Charge	11,880	3,300	23,800	0	0
59306 Chgs For Msngr/Mail/Copier Svc	8,767	9,381	12,800	11,200	11,200
59307 Charges For Telephone Service	35,407	14,182	16,200	33,000	33,000
59311 Fleet Depreciation Charge	409	0	5,400	0	0
59312 Fleet Services Charge	738	0	0	0	0
Non Personnel Services	119,805	224,965	113,700	96,000	96,000
FUND TOTAL	1,149,175	1,164,720	1,215,600	1,203,700	1,203,700

DIVISION: 170400 Zoo Division

FUND: 46001 Zoo Enterprise

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	376,230	397,728	487,400	476,900	476,900
51102	Fringe	53,035	56,920	63,300	73,300	73,300
51103	Employee Leave Payoff	-1,496	8,721	6,200	6,600	6,600
51201	Non-Permanent Salaries	182,876	184,688	187,200	187,300	187,300
51202	Non-Permanent Fringe	13,831	13,864	11,600	11,600	11,600
51301	Overtime	4,735	2,612	500	500	500
51501	Contract Extra Help	85,130	81,559	78,000	78,000	78,000
52302	Gen Svc Pens Oblig Bnd Dbt Svc	36,670	8,573	25,600	73,500	73,500
52401	Education	78	0	0	0	0
52601	Worker's Compensation	4,100	24,000	26,700	30,200	30,200
52901	Recurring Vehicle Allowance	4,320	4,680	4,400	4,400	4,400
	Total Personnel Services	759,509	783,345	890,900	942,300	942,300
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	9,224	15,086	37,500	37,500	37,500
53303	Public Relations & Information	3,897	7,762	9,500	9,500	9,500
53304	Prof Svcs (Non-Consulting)-O/S	810	0	0	0	0
53402	Specialized Services /Tech	8,870	7,460	7,400	7,400	7,400
54101	Utilities	199,141	274,062	300,000	300,000	300,000
54241	Landscaping & Grounds Maint	4,349	2,789	5,000	5,000	5,000
54301	O/S Repair, Maint & Serv- Bldg	23,971	18,418	30,000	30,000	30,000
54303	Service Contracts-Office Equip	3,759	596	2,800	2,800	2,800
54305	O/S Repair & Maint.-Equipment	3,387	4,569	2,000	2,000	2,000
54421	Equipment Rentals--Ex Office	1,212	1,562	1,000	1,000	1,000
54501	Buildings & Improvements	38,103	39,295	40,000	40,000	40,000
55501	Printing & Binding--O/S Vendor	2,098	0	0	0	0
55801	Training	0	439	500	500	500
55805	Mileage Reimbursement-Nonrecur	437	619	600	600	600
56101	Clothing & Personal Supplies	4,422	4,532	3,000	3,000	3,000
56102	Office Equipment--Under 300	299	4,399	400	400	400
56104	Freight	27	0	0	0	0
56105	Small Tools For Field Oper	1,953	1,282	5,500	5,500	5,500
56106	Postage	637	467	2,600	2,600	2,600
56107	Office Supplies	4,841	4,841	2,400	2,400	2,400
56108	Photographic Supplies & Proc	952	720	1,500	1,500	1,500
56110	Computer Software	455	0	1,500	1,500	1,500
56112	Cleaning & Janitorial Supplies	16,075	2,869	15,000	15,000	15,000
56113	Rock & Mineral Products	4,000	6,871	5,000	5,000	5,000
56114	Specialty Chemicals & Gases	32	54	0	0	0
56116	Materials & Parts--Equipment	339	709	1,000	1,000	1,000
56117	Provisions & Forage	169,718	165,243	140,000	140,000	140,000
56118	Dormitory & Kitchen	725	349	700	700	700
56119	Ammunition	732	1,032	600	600	600
56122	Laboratory & Medical Supplies	17,808	17,277	18,000	18,000	18,000
56240	Oils & Lubricants	10	60	0	0	0
58004	Special Projects	27,563	94,060	150,000	150,000	150,000
58005	Miscellaneous Expenditures	700	1,694	200	200	200

DIVISION: 170400 Zoo Division

FUND: 46001 Zoo Enterprise

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES					
58016 Membership & Dues	10,575	2,290	800	800	800
58017 Subscriptions & Publications	1,649	1,630	1,500	1,500	1,500
58018 Refunds & Claims	500	250	0	0	0
59102 City Attorney-Variable Charge	1,770	360	300	0	0
59103 Variable Charges-Budget (BMSD)	4,500	4,300	4,300	3,400	3,400
59105 Purchasing - Variable Charge	14,543	7,455	11,600	11,600	11,600
59106 Variable Charges For HR-Oper	323	2,320	8,400	3,000	3,000
59107 Training Unit Charges HR	0	0	8,300	8,300	8,300
59109 Variable Charges For Finance	4,915	5,600	6,100	700	700
59112 Var Interdept Reimb To Enterpr	0	0	5,000	0	0
59114 Internal Audit Var Chgs	1,400	1,900	1,000	100	100
59201 Fixed Interdept Reimb-Gen Fund	18,500	13,900	21,200	1,900	1,900
59302 Info Systems Service Charge	19,500	28,700	32,700	16,700	16,700
59303 Info Systems Equip Charge	25,019	36,162	28,100	22,800	22,800
59304 Property Self-Insurance Chgs	4,400	5,900	5,800	6,900	6,900
59305 Liability Self-Insurance Chgs	1,100	1,600	1,700	2,400	2,400
59306 Chgs For Msngr/Mail/Copier Svc	1,836	4,735	2,000	3,000	3,000
59307 Charges For Telephone Service	0	5,128	0	0	0
59309 Facilities Management Charges	37,900	54,132	60,300	60,700	60,700
59311 Fleet Depreciation Charge	13,248	9,782	4,700	8,600	8,600
59312 Fleet Services Charge	11,544	15,310	14,600	17,000	17,000
59315 Employee/Visitor Prking Perm	100	0	100	100	100
Non Personnel Services	723,868	880,570	1,002,200	953,200	953,200
FUND TOTAL	1,483,377	1,663,915	1,893,100	1,895,500	1,895,500

DIVISION: 170500 Parks Division

FUND: 10101 General Fund

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	2,765,380	2,837,303	3,199,300	3,186,800	3,186,800
51102	Fringe	485,800	510,887	581,400	579,800	579,800
51103	Employee Leave Payoff	42,707	76,031	42,200	57,600	57,600
51201	Non-Permanent Salaries	443,534	506,361	495,600	546,800	546,800
51202	Non-Permanent Fringe	29,603	30,569	30,700	33,900	33,900
51301	Overtime	119,102	112,986	34,900	0	0
51401	Premium Pay	28,295	27,841	32,000	0	0
51501	Contract Extra Help	146,670	179,259	105,000	131,900	131,900
52302	Gen Svc Pens Oblig Bnd Dbt Svc	0	0	0	0	0
52601	Worker's Compensation	237,300	264,400	282,500	335,700	335,700
52901	Recurring Vehicle Allowance	3,459	3,872	3,600	1,500	1,500
	Total Personnel Services	4,301,850	4,549,509	4,807,200	4,874,000	4,874,000
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	1,025	6,440	0	0	0
53303	Public Relations & Information	0	698	0	0	0
53304	Prof Svcs (Non-Consulting)-O/S	0	253	20,000	20,000	20,000
53401	Hazardous Waste Management	6,324	125	0	0	0
53402	Specialized Services /Tech	713,337	654,313	356,800	356,800	356,800
54101	Utilities	385,405	543,064	591,100	592,300	592,300
54241	Landscaping & Grounds Maint	67,263	163,567	69,200	69,200	69,200
54301	O/S Repair, Maint & Serv- Bldg	8,818	21,825	16,900	16,900	16,900
54302	O/S Repair & Maint-Other Impr	11,578	22,184	0	0	0
54303	Service Contracts-Office Equip	1,233	1,009	700	700	700
54305	O/S Repair & Maint.-Equipment	6,323	10,677	10,700	10,700	10,700
54411	Space Rentals	808	780	800	800	800
54421	Equipment Rentals--Ex Office	25,332	24,455	24,200	24,200	24,200
54501	Buildings & Improvements	149,044	178,533	131,600	131,600	131,600
55102	Tree Fresno Contract Payment	126,100	134,557	126,100	0	0
55501	Printing & Binding--O/S Vendor	746	370	300	300	300
55801	Training	5,879	2,603	2,100	0	0
55803	Travel & Conference	2,162	3,975	0	0	0
55804	Misc. Subsistence Expense	68	111	0	0	0
56101	Clothing & Personal Supplies	21,328	26,550	19,500	19,500	19,500
56102	Office Equipment--Under 300	684	13,728	400	400	400
56104	Freight	0	842	0	0	0
56105	Small Tools For Field Oper	17,931	30,581	11,700	11,700	11,700
56106	Postage	18	143	400	400	400
56107	Office Supplies	14,283	10,290	1,700	1,700	1,700
56108	Photographic Supplies & Proc	1,081	621	500	500	500
56109	Office Equipment Rentals	0	0	500	500	500
56112	Cleaning & Janitorial Supplies	84,479	89,292	54,500	54,500	54,500
56113	Rock & Mineral Products	11,889	11,335	6,900	6,900	6,900
56114	Specialty Chemicals & Gases	0	116	0	0	0
56115	Materials & Parts--Vehicles	292	5	0	0	0
56116	Materials & Parts--Equipment	53,702	87,042	43,200	43,200	43,200
56117	Provisions & Forage	993	732	1,000	1,000	1,000

DIVISION: 170500 Parks Division

FUND: 10101 General Fund

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
56120	Athletic & Recreation	1,293	2,507	0	0	0
56122	Laboratory & Medical Supplies	0	119	0	0	0
56240	Oils & Lubricants	5,699	8,340	2,300	2,300	2,300
56260	Gasoline	995	0	0	0	0
57411	New Machinery & Equipment	10,620	17,814	0	0	0
57412	Replacement Machinery & Equip	48,591	14,341	0	0	0
57414	Lease/Purchase-Equipment	0	45,080	190,100	190,100	190,100
57431	Furniture & Fixtures	5	0	0	0	0
58002	Outside Agency Support	7,700	0	24,300	4,300	4,300
58004	Special Projects	24,606	119,205	18,000	15,700	15,700
58005	Miscellaneous Expenditures	19,738	31,469	12,500	9,500	9,500
58008	Oral Board Reimbursement	0	362	0	0	0
58010	Taxes & Bond Premiums	353	0	0	0	0
58016	Membership & Dues	150	60	0	0	0
58017	Subscriptions & Publications	149	535	0	0	0
58018	Refunds & Claims	6,828	24,534	0	0	0
59101	Var Interdept Reimb To Gen Fnd	397	0	0	0	0
59102	City Attorney-Variable Charge	28,782	5,503	16,300	19,600	19,600
59103	Variable Charges-Budget (BMSD)	13,461	10,300	10,200	7,400	7,400
59105	Purchasing - Variable Charge	37,605	22,755	24,700	28,500	28,500
59106	Variable Charges For HR-Oper	21,712	34,315	47,500	44,700	44,700
59107	Training Unit Charges HR	0	0	24,300	21,900	21,900
59109	Variable Charges For Finance	41,149	43,700	45,000	44,300	44,300
59112	Var Interdept Reimb To Enterpr	263,255	244,711	293,200	267,600	267,600
59114	Internal Audit Var Chgs	6,514	7,200	4,600	2,500	2,500
59302	Info Systems Service Charge	70,389	38,275	62,100	57,400	57,400
59303	Info Systems Equip Charge	37,791	20,873	60,300	62,500	62,500
59304	Property Self-Insurance Chgs	69,003	72,600	53,700	86,900	86,900
59305	Liability Self-Insurance Chgs	179,784	55,100	37,100	32,900	32,900
59306	Chgs For Msngr/Mail/Copier Svc	9,613	8,264	10,400	9,800	9,800
59307	Charges For Telephone Service	21,554	31,627	22,800	22,300	22,300
59309	Facilities Management Charges	226,327	229,883	273,300	275,000	275,000
59311	Fleet Depreciation Charge	260,110	159,501	147,000	168,900	168,900
59312	Fleet Services Charge	603,339	429,969	358,400	397,100	397,100
59315	Employee/Visitor Prking Perm	100	0	100	100	100
	Non Personnel Services	3,735,737	3,719,758	3,229,000	3,135,100	3,135,100
CONTINGENCY						
61001	Contingency/Reserve	0	0	43,400	0	0
	Contingency	0	0	43,400	0	0
	FUND TOTAL	8,037,587	8,269,267	8,079,600	8,009,100	8,009,100

DIVISION: 170500 Parks Division

FUND: 24001 Street Tree Fees

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES					
51101 Permanent Salaries	106,937	0	0	0	0
51102 Fringe	16,761	0	0	0	0
51103 Employee Leave Payoff	400	0	1,600	0	0
51301 Overtime	373	0	0	0	0
51401 Premium Pay	104	0	0	0	0
52302 Gen Svc Pens Oblig Bnd Dbt Svc	0	0	0	0	0
52601 Worker's Compensation	9,800	0	0	0	0
52901 Recurring Vehicle Allowance	219	0	0	0	0
Total Personnel Services	134,594	0	1,600	0	0
NON PERSONNEL SERVICES					
53402 Specialized Services /Tech	172,435	53,603	172,700	0	0
56106 Postage	0	0	700	0	0
59103 Variable Charges-Budget (BMSD)	690	0	200	0	0
59105 Purchasing - Variable Charge	507	0	0	0	0
59106 Variable Charges For HR-Oper	1,043	0	5,900	0	0
59109 Variable Charges For Finance	1,446	0	3,700	0	0
59114 Internal Audit Var Chgs	340	0	200	0	0
59302 Info Systems Service Charge	6,500	0	9,800	0	0
59303 Info Systems Equip Charge	7,100	0	9,000	0	0
59304 Property Self-Insurance Chgs	1,600	0	100	0	0
59305 Liability Self-Insurance Chgs	100	0	100	0	0
59306 Chgs For Msngr/Mail/Copier Svc	0	0	200	0	0
59307 Charges For Telephone Service	263	0	0	0	0
59312 Fleet Services Charge	1,470	0	2,700	0	0
Non Personnel Services	193,494	53,603	205,300	0	0
FUND TOTAL	328,088	53,603	206,900	0	0

DIVISION: 170500 Parks Division

FUND: 24002 Mall Maintenance Fund

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES					
53304 Prof Svcs (Non-Consulting)-O/S	18,560	24,600	6,200	6,200	6,200
53402 Specialized Services /Tech	1,253	0	10,000	10,000	10,000
58004 Special Projects	0	0	4,500	4,500	4,500
59102 City Attorney-Variable Charge	73	0	0	0	0
59105 Purchasing - Variable Charge	1,951	1,561	0	0	0
59303 Info Systems Equip Charge	0	5,200	0	0	0
59306 Chgs For Msngr/Mail/Copier Svc	28	9	0	0	0
59312 Fleet Services Charge	0	0	0	10,700	10,700
Non Personnel Services	21,865	31,370	20,700	31,400	31,400
FUND TOTAL	21,865	31,370	20,700	31,400	31,400

DIVISION: 170500 Parks Division

FUND: 30102 Miscellaneous Paving

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES					
54501 Buildings & Improvements	0	3,176	0	0	0
57301 Improvements	0	6,359	40,000	0	0
Non Personnel Services	0	9,535	40,000	0	0
FUND TOTAL	0	9,535	40,000	0	0

DIVISION: 170500 Parks Division

FUND: 30506 Landscape Maintenance Dist #1

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES					
51101 Permanent Salaries	222,970	199,125	189,300	271,500	271,500
51102 Fringe	39,715	37,411	35,200	51,400	51,400
51103 Employee Leave Payoff	5,775	4,766	8,600	6,600	6,600
51201 Non-Permanent Salaries	19,524	21,887	22,800	0	0
51202 Non-Permanent Fringe	1,493	1,051	1,400	0	0
51301 Overtime	4,974	8,511	0	0	0
51401 Premium Pay	910	1,121	0	0	0
51501 Contract Extra Help	0	0	0	39,700	39,700
52302 Gen Svc Pens Oblig Bnd Dbt Svc	0	0	0	10,200	10,200
52601 Worker's Compensation	19,900	0	0	20,900	20,900
52901 Recurring Vehicle Allowance	219	234	0	0	0
Total Personnel Services	315,480	274,106	257,300	400,300	400,300
NON PERSONNEL SERVICES					
53402 Specialized Services /Tech	40,691	31,072	34,400	30,000	30,000
54101 Utilities	81,835	119,532	120,000	100,000	100,000
54241 Landscaping & Grounds Maint	32,541	28,944	26,000	22,000	22,000
54305 O/S Repair & Maint.--Equipment	500	499	900	900	900
54501 Buildings & Improvements	3,379	21,837	5,100	5,100	5,100
55102 Tree Fresno Contract Payment	83,200	132,718	83,200	0	0
55501 Printing & Binding--O/S Vendor	30	0	0	0	0
56101 Clothing & Personal Supplies	625	750	1,000	1,000	1,000
56105 Small Tools For Field Oper	0	298	500	500	500
56108 Photographic Supplies & Proc	100	45	200	200	200
56116 Materials & Parts--Equipment	271	430	600	600	600
57412 Replacement Machinery & Equip	0	602	0	0	0
58005 Miscellaneous Expenditures	0	101	500	500	500
59101 Var Interdept Reimb To Gen Fnd	-32	0	0	0	0
59102 City Attorney-Variable Charge	0	0	200	0	0
59103 Variable Charges-Budget (BMSD)	1,475	1,000	1,000	800	800
59105 Purchasing - Variable Charge	16	96	0	0	0
59106 Variable Charges For HR-Oper	741	587	5,400	5,400	5,400
59107 Training Unit Charges HR	0	0	1,100	1,100	1,100
59109 Variable Charges For Finance	3,469	2,800	3,000	3,000	3,000
59114 Internal Audit Var Chgs	600	700	500	300	300
59201 Fixed Interdept Reimb-Gen Fund	0	0	0	18,700	18,700
59302 Info Systems Service Charge	22,367	17,400	5,800	2,100	2,100
59303 Info Systems Equip Charge	14,050	13,300	5,500	3,400	3,400
59304 Property Self-Insurance Chgs	0	100	100	100	100
59305 Liability Self-Insurance Chgs	0	300	3,300	3,000	3,000
59306 Chgs For Msngr/Mail/Copier Svc	0	0	100	0	0
59307 Charges For Telephone Service	211	113	0	0	0
59311 Fleet Depreciation Charge	13,737	15,627	14,900	15,100	15,100

DIVISION: 170500 Parks Division

FUND: 30506 Landscape Maintenance Dist #1

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
59312	Fleet Services Charge	14,369	55,995	43,900	53,100	53,100
	Non Personnel Services	314,175	444,846	357,200	266,900	266,900
	FUND TOTAL	629,655	718,952	614,500	667,200	667,200

DIVISION: 170500 Parks Division

FUND: 30509 Community Facilities Dist No 2

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES					
51101 Permanent Salaries	77,140	78,045	95,600	117,200	117,200
51102 Fringe	15,950	16,043	18,400	22,800	22,800
51103 Employee Leave Payoff	700	1,187	1,200	900	900
51201 Non-Permanent Salaries	0	7,251	20,800	0	0
51202 Non-Permanent Fringe	0	0	1,300	0	0
51301 Overtime	550	1,716	0	0	0
51401 Premium Pay	477	1,291	0	0	0
51501 Contract Extra Help	0	0	0	43,900	43,900
52302 Gen Svc Pens Oblig Bnd Dbt Svc	0	0	0	2,000	2,000
52601 Worker's Compensation	0	0	0	5,700	5,700
52901 Recurring Vehicle Allowance	88	94	0	0	0
Total Personnel Services	94,905	105,627	137,300	192,500	192,500
NON PERSONNEL SERVICES					
53402 Specialized Services /Tech	0	1,000	0	0	0
54101 Utilities	10,509	12,401	20,000	20,000	20,000
54241 Landscaping & Grounds Maint	32,689	19,349	33,000	35,000	35,000
54304 O/S Repair & Maint.--Vehicles	0	0	300	300	300
54305 O/S Repair & Maint.--Equipment	0	2,441	500	1,000	1,000
54501 Buildings & Improvements	3,535	4,601	4,000	5,000	5,000
56101 Clothing & Personal Supplies	250	624	400	400	400
56105 Small Tools For Field Oper	0	228	200	200	200
56108 Photographic Supplies & Proc	100	12	100	100	100
56113 Rock & Mineral Products	0	364	0	0	0
56116 Materials & Parts--Equipment	0	302	500	500	500
56121 Inventory	0	0	700	700	700
56260 Gasoline	0	0	5,500	5,500	5,500
58005 Miscellaneous Expenditures	0	286	300	300	300
59101 Var Interdept Reimb To Gen Fnd	-217	0	0	0	0
59102 City Attorney-Variable Charge	0	0	0	200	200
59103 Variable Charges-Budget (BMSD)	200	100	200	600	600
59105 Purchasing - Variable Charge	526	159	0	500	500
59106 Variable Charges For HR-Oper	440	2,200	3,000	5,800	5,800
59107 Training Unit Charges HR	0	0	400	400	400
59109 Variable Charges For Finance	964	1,100	1,200	1,900	1,900
59114 Internal Audit Var Chgs	200	100	100	300	300
59201 Fixed Interdept Reimb-Gen Fund	0	0	0	5,700	5,700
59302 Info Systems Service Charge	4,400	8,400	1,900	700	700
59303 Info Systems Equip Charge	4,700	5,000	1,900	1,100	1,100
59304 Property Self-Insurance Chgs	0	100	100	200	200
59305 Liability Self-Insurance Chgs	0	100	100	200	200
59307 Charges For Telephone Service	541	1,959	100	0	0
59311 Fleet Depreciation Charge	464	4,811	5,900	9,900	9,900

DIVISION: 170500 Parks Division**FUND: 30509 Community Facilities Dist No 2**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
59312	Fleet Services Charge	1,698	6,085	4,700	21,400	21,400
	Non Personnel Services	60,999	71,722	85,100	117,900	117,900
	FUND TOTAL	155,904	177,349	222,400	310,400	310,400

DIVISION: 170500 Parks Division

FUND: 41501 Community Sanitation Operating

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES					
51101 Permanent Salaries	466,067	359,750	336,100	507,100	507,100
51102 Fringe	77,743	64,164	59,500	85,000	85,000
51103 Employee Leave Payoff	8,600	15,479	15,100	11,200	11,200
51201 Non-Permanent Salaries	3,226	11,942	83,100	0	0
51202 Non-Permanent Fringe	247	174	5,200	0	0
51301 Overtime	7,216	15,152	0	0	0
51401 Premium Pay	4,083	3,126	4,000	0	0
51501 Contract Extra Help	0	0	0	191,600	191,600
52302 Gen Svc Pens Oblig Bnd Dbt Svc	0	0	0	22,400	22,400
52601 Worker's Compensation	15,100	0	0	42,700	42,700
52901 Recurring Vehicle Allowance	397	421	0	0	0
Total Personnel Services	582,679	470,208	503,000	860,000	860,000
NON PERSONNEL SERVICES					
53402 Specialized Services /Tech	512,200	200	0	0	0
54101 Utilities	147,392	141,974	194,800	150,000	150,000
54241 Landscaping & Grounds Maint	18,998	13,943	12,500	12,500	12,500
54301 O/S Repair, Maint & Serv- Bldg	0	500	0	0	0
54305 O/S Repair & Maint.-Equipment	181	448	0	0	0
54421 Equipment Rentals--Ex Office	5,276	37,311	200	200	200
54501 Buildings & Improvements	4,847	6,115	0	0	0
55102 Tree Fresno Contract Payment	458,000	425,753	400,400	0	0
56101 Clothing & Personal Supplies	660	874	0	0	0
56105 Small Tools For Field Oper	5	0	200	200	200
56108 Photographic Supplies & Proc	100	98	0	0	0
56116 Materials & Parts--Equipment	688	8,748	0	0	0
57411 New Machinery & Equipment	8,676	0	0	0	0
57412 Replacement Machinery & Equip	0	1,292	0	0	0
57414 Lease/Purchase-Equipment	0	0	0	0	0
58005 Miscellaneous Expenditures	0	245	14,800	0	0
59103 Variable Charges-Budget (BMSD)	1,000	2,000	2,000	1,500	1,500
59105 Purchasing - Variable Charge	819	1,294	500	500	500
59106 Variable Charges For HR-Oper	1,635	5,200	7,300	7,300	7,300
59107 Training Unit Charges HR	0	0	0	2,400	2,400
59109 Variable Charges For Finance	5,396	7,800	8,500	8,500	8,500
59112 Var Interdept Reimb To Enterpr	0	23,384	0	20,000	20,000
59114 Internal Audit Var Chgs	1,700	1,200	800	500	500
59301 Municipal Service Center Rent	0	1,000	0	0	0
59302 Info Systems Service Charge	13,533	11,400	16,700	8,400	8,400
59303 Info Systems Equip Charge	23,855	13,200	15,400	8,300	8,300
59304 Property Self-Insurance Chgs	0	14,900	10,100	14,100	14,100
59305 Liability Self-Insurance Chgs	0	300	7,900	6,400	6,400
59306 Chgs For Msngr/Mail/Copier Svc	0	5	0	0	0
59307 Charges For Telephone Service	2,179	4,434	3,100	3,600	3,600
59311 Fleet Depreciation Charge	5,062	27,709	33,600	32,900	32,900

DIVISION: 170500 Parks Division

FUND: 41501 Community Sanitation Operating

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
59312	Fleet Services Charge	4,716	85,095	96,300	92,300	92,300
	Non Personnel Services	1,216,918	836,422	825,100	369,600	369,600
	FUND TOTAL	1,799,597	1,306,630	1,328,100	1,229,600	1,229,600

DIVISION: 170500 Parks Division

FUND: 45001 Municipal Golf Course Fund

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES					
53402 Specialized Services /Tech	10,821	0	52,800	61,000	61,000
54101 Utilities	30,355	3,446	0	0	0
56118 Dormitory & Kitchen	10,000	0	0	0	0
57507 Contract Construction	615	0	0	0	0
58010 Taxes & Bond Premiums	0	0	0	40,200	40,200
58018 Refunds & Claims	0	0	0	14,100	14,100
59101 Var Interdept Reimb To Gen Fnd	209	0	0	0	0
Non Personnel Services	52,000	3,446	52,800	115,300	115,300
FUND TOTAL	52,000	3,446	52,800	115,300	115,300

DIVISION: 170700 Adult Sports Trophies Div

FUND: 24012 Adult Sports Program

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
56120	Athletic & Recreation	0	0	0	40,000	40,000
	Non Personnel Services	0	0	0	40,000	40,000
	FUND TOTAL	0	0	0	40,000	40,000

DIVISION: 170700 Adult Sports Trophies Div

FUND: 63544 Adult Sports Program

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES					
56120 Athletic & Recreation	0	14,967	20,000	0	0
59105 Purchasing - Variable Charge	0	33	0	0	0
Non Personnel Services	0	15,000	20,000	0	0
FUND TOTAL	0	15,000	20,000	0	0

DIVISION: 170800 Parks Special Projects Div

FUND: 24017 Parks Special Projects

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
56120	Athletic & Recreation	0	0	0	47,800	47,800
58004	Special Projects	0	0	0	27,900	27,900
	Non Personnel Services	0	0	0	75,700	75,700
	FUND TOTAL	0	0	0	75,700	75,700

DIVISION: 170800 Parks Special Projects Div

FUND: 63550 Parks Special Projects

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES					
54501 Buildings & Improvements	0	669	0	0	0
56120 Athletic & Recreation	0	13,940	47,800	0	0
57411 New Machinery & Equipment	0	16,377	5,000	0	0
57412 Replacement Machinery & Equip	0	3,772	10,000	0	0
58004 Special Projects	0	51,256	27,900	0	0
58005 Miscellaneous Expenditures	0	3,692	0	0	0
59105 Purchasing - Variable Charge	0	390	0	0	0
59303 Info Systems Equip Charge	0	2,422	0	0	0
Non Personnel Services	0	92,518	90,700	0	0
FUND TOTAL	0	92,518	90,700	0	0

DIVISION: 173000 Golf Course Debt

FUND: 45001 Municipal Golf Course Fund

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
57414	Lease/Purchase-Equipment	114,300	114,300	57,200	0	0
58010	Taxes & Bond Premiums	20,027	20,265	20,200	0	0
	Non Personnel Services	134,327	134,565	77,400	0	0
	FUND TOTAL	134,327	134,565	77,400	0	0

